

COUNTYWIDE GRANT SUMMARY:

The following is a listing of Monroe County grants. Appropriations and individual staff are listed in the department section of the budget book also. Additional grants will be appropriated when they are accepted by the Monroe County Legislature.

DEPARTMENT/GRANTS

	Amended Budget 2003	Budget 2004
<u>Planning (014):</u>		
<u>Appropriations</u>		
Genesee Transportation Council Parking Study (1401)	17,000	0
River Network, Black Creek Water Shed Assistance Grant (1401)	11,332	0
Total Appropriations	28,332	0
Revenue	28,332	0
Net County	0	0
<u>Public Safety (024):</u>		
<u>Appropriations</u>		
Probation Domestic Violence (2761)	248,435	191,937
Probation – Juvenile Reporting Center (2762)	224,720	287,061
Juvenile Accountability Incentive (2763)	151,398	232,003
Expanded Aggression Replacement Training Grant (2764)	800	0
Crime Victim Restitution Grant (2766)	46,259	109,000
Intensive MICA Supervision Project (2771)	18,750	42,000
Local Law Enforcement Block Grant (2773)	0	260,000
Stop Violence Against Women Program (2781)	0	70,200
ATI Drug and Alcohol Services (3005)	418,292	170,795
ATI Core Services (3010)	115,275	89,700
Traffic Safety (3541)	151,082	159,700
Rochester Safety Council Traffic Safety (3542)	38,638	37,380
Local Emergency Preparedness Coordination (4205)	1,500	1,500
All Hazard Comprehensive Emergency Plan (4207)	165,225	70,382
HUD/NYS DRI Grant (4215)	269,683	0
Radiological & Shelter (4225)	355,761	202,950
ATL P.S. Laboratory (4312)	1,241,184	108,210
Total Appropriations	3,447,002	2,032,818
Revenue	3,277,146	2,032,818
Net County	169,856	0
<u>District Attorney (025):</u>		
<u>Appropriations</u>		
Victim/Witness Program (2552)	290,826	267,233
Drug Abuse Prosecution (2556)	374,432	416,843
Aid to Localities (2557)	788,570	847,349
Elder Abuse Prosecution (2559)	79,162	71,368
Gun Interdiction Program (2570)	168,604	166,474
Community Prosecution Program (2575)	70,227	0
Community Gun Violence Prosecution Program (2580)	301,720	187,959
Total Appropriations	2,073,541	1,957,226
Revenue	1,603,143	1,308,080
Net County	470,398	649,146
<u>Public Defender (026):</u>		
<u>Appropriations</u>		
Differentiated Case Management (2651)	249,428	257,471
Aid to Localities (2652)	529,895	548,735
Alternative to Incarceration (2653)	117,989	120,598
Indigent Parolee Program (2655)	132,514	144,069
Total Appropriations	1,029,826	1,070,873
Revenue	720,356	657,877
Net County	309,470	412,996

	Amended Budget 2003	Budget 2004
<u>Sheriff (038):</u>		
<u>Appropriations</u>		
Victim Assistance Program (1071)	156,762	161,108
Crime Identification Grant (1072)	231,910	0
High Impact Incarceration Program (3526)	143,294	140,563
Total Appropriations	531,966	301,671
Revenue	473,910	242,000
Net County	58,056	59,671

Human and Health Services (051):

<u>Appropriations</u>		
Family Resources and Support Grant (0618)	60,719	30,000
Home Energy Assistance Program (4200)	10,985,838	0
Homeless Intervention Program (4527)	56,943	0
Day Care Registration and Compliance Grant (4538)	616,147	0
Medicaid Managed Care Grant (4541)	300,996	0
Youth Emergency Housing Project (4547)	39,709	0
Child Welfare Caseworker Education Program (4556)	60,833	0
Nutrition Education Project (4558)	244,161	0
Local District Performance Award (4564)	38,398	0
Transitional Opportunities Program (4567)	258,549	0
Safety Net Assistance Project (4569)	160,000	0
TANF Long Term Case Management Project (4570)	91,296	0
New York Works Block Grant 3 (4574)	1,205,222	0
Integrated County Planning Program (5631)	66,218	0
Tobacco Prevention Grant (5636)	185,895	0
Monroe County Asset Ambassador Program (5637)	48,578	0
Primary Mental Health Project (6040)	476,886	399,900
Total Appropriations	14,896,388	429,900
Revenue	14,886,034	429,900
Net County	10,354	0

Public Health (058):

<u>Appropriations</u>		
Abstinence Education & Promotion Initiative (0105)	120,000	0
Health Alert Network (0136)	739,237	10,077
Public Health Preparedness/ Bioterrorism Grant (0138)	603,661	78,415
Safe Start Demonstration Grant (0346)	673,029	68,860
Rochester Early Education Program (0358)	122,616	88,935
Child Health Plus and Medicaid (0363)	180,219	0
Family Health Plus (0364)	40,797	0
Health Education Grants (0405)	10,000	10,000
GRASP Grant (0416)	400,000	0
Aid to Localities - Medical Examiner (0504)	147,306	42,283
Child & Family Health Grant (1700)	3,540,877	1,532,089
TB Outreach Worker Grant (2032)	310,975	37,522
Public Health Campaign-TB Control (2033)	347,868	275,610
STD Accelerated Prevention Campaign (2036)	265,743	53,931
AIDS Institute Grant (2037)	109,456	0
STD/HIV Jail Grant (2038)	43,565	0
STD Seroprevalence Grant (2046)	98,603	44,629
Public Health Campaign-STD Control (2047)	23,347	0
STD Prevention Training Center Grant (2048)	44,317	45,930
HIV Partner Notification Grant (2056)	200,795	112,277

	Amended Budget 2003	Budget 2004
<u>Public Health (058):</u>		
HIV Transitional Case Mgmt in Jail (2057)	67,501	0
HIV Client Services (2059)	309,193	0
Non-Toxic Pest Mgmt NYS Grant (3504)	40,000	0
Water Supply Enhancement (3506)	205,837	180,004
Pollution Prevention (3512)	3,320	0
Bathing Beach Water Quality (3518)	7,095	0
NYS Rabies Reimbursement Grant (3527)	30,046	0
West Nile Virus Control Grant (3529)	3,219	0
FL-FLOWPA Aid to Localities (3536)	122,921	110,506
Great Lakes Commission Grant (3537)	36,050	0
Environmental Investment Program (3543)	52,478	0
Tobacco Enforcement Program Grant (3547)	242,570	0
Lead Based Paint Hazard Control Grant (3562)	2,082,240	159,323
Total Appropriations	11,224,881	2,850,391
Revenue	11,224,881	2,850,391
Net County	0	0

Parks (088):

Appropriations

Grants from NYS Office of Parks, Recreation & Historic Preservation

Seneca Park Zoo (2010 & 4001)	83,982	0
Zoological Botanical Garden Grant (4001)	41,672	0
Snowmobile Trail & Maint. Program (4001)	4,750	0
Land Acquisition Grant (4001)	25,000	0
Total Appropriations	155,404	0
Revenue	155,404	0
Net County	0	0

COUNTY WIDE GRANT TOTAL

Appropriations	33,387,340	8,642,879
Revenue	32,369,206	7,521,066
Net County Support	1,018,134	1,121,813

GRANT SUMMARY

	Amended Budget 2003	Budget 2004
<u>TOTAL COUNTY OPERATING BUDGET</u>		
Appropriations	960,129,892	969,603,712
Revenue	718,682,104	690,319,898
Net County Support	241,447,788	279,283,814
<u>TOTAL GRANTS</u>		
Appropriations	33,387,340	8,642,879
Revenue	32,369,206	7,521,066
Net County Support *	1,018,134	1,121,813
<u>TOTAL TAX IMPACT</u>		
Appropriations *	927,760,686	962,082,646
Revenue	686,312,898	682,798,832
Net County Support	241,447,788	279,283,814

* The Net County Support of the Total Grants amount is the required county match and is included in the Total Tax Impact Appropriations amount. Displaying the grant activity separately has no effect on the Total Tax Impact Net County Support.